

09-302 Capital Area Human Services District

Agency Description

The Capital Area Human Services District (CAHSD) has only one program, Capital Area Human Services District. Therefore, the mission and goals of the Capital Area Human Services District are the same as those listed for the Capital Area Human Services District Program in the program description that follows.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,996,133	\$5,625,591	\$5,625,591	\$5,844,024	\$5,580,715	(\$44,876)
STATE GENERAL FUND BY:						
Interagency Transfers	13,356,487	13,005,229	12,965,845	13,494,110	12,990,979	25,134
Fees & Self-gen. Revenues	126,072	126,072	126,072	132,888	127,552	1,480
Statutory Dedications	0	0	0	14,003	14,003	14,003
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	130,256	159,135	159,135	159,135	159,135	0
TOTAL MEANS OF FINANCING	\$18,608,948	\$18,916,027	\$18,876,643	\$19,644,160	\$18,872,384	(\$4,259)
EXPENDITURES & REQUEST:						
Capital Area Human Services District	\$18,608,948	\$18,916,027	\$18,876,643	\$19,644,160	\$18,872,384	(\$4,259)
TOTAL EXPENDITURES AND REQUEST	\$18,608,948	\$18,916,027	\$18,876,643	\$19,644,160	\$18,872,384	(\$4,259)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

Act 639 of 1999 allows the Capital Area Human Services District to reflect its 181 positions in Other Charges.